

Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

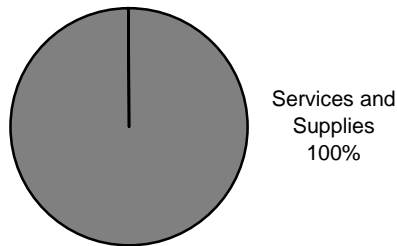
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

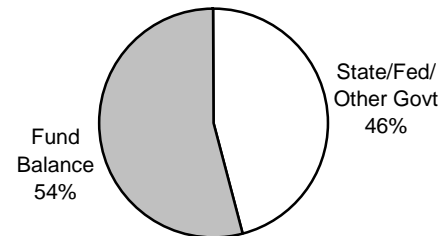
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	20,997	147,072	102,000	87,402
Departmental Revenue	44,057	40,000	42,330	40,000
Fund Balance		107,072		47,402

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this fund are typically less than budget. The amount not spent in 2004-05 will be re-appropriated in the 2005-06 budget.

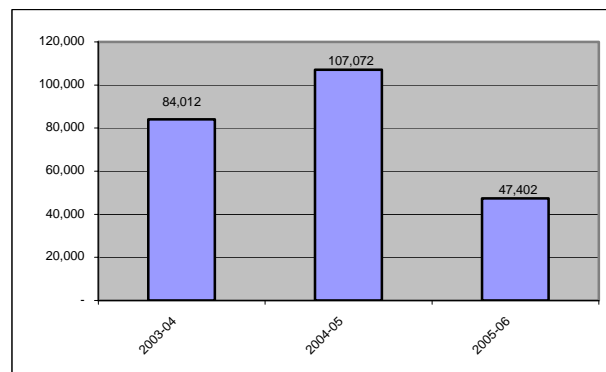
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Public Works - Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreational Facilities

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	20,000	147,072	-	-	147,072	(59,670)	87,402
Equipment	82,000	-	-	-	-	-	-
Total Appropriation	102,000	147,072	-	-	147,072	(59,670)	87,402
Departmental Revenue							
State, Fed or Gov't Aid	42,330	40,000	-	-	40,000	-	40,000
Total Revenue	42,330	40,000	-	-	40,000	-	40,000
Fund Balance		107,072	-	-	107,072	(59,670)	47,402

DEPARTMENT: Public Works - Regional Parks
 FUND: Off-Highway Vehicle License Fee
 BUDGET UNIT: SBY AMS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies A reduction of \$59,670 in services and supplies due to less fund balance available for 2005-06.	-	(59,670)	-	(59,670)
Total	-	(59,670)	-	(59,670)

